

## Business Planning and Support

### 25-02-Business Support

Fund/Agency: 001/25		Business Planning and Support							
Personnel Services	\$1,814,327	<div>CAPS Percentage of Agency Total</div> <p>A pie chart titled 'CAPS Percentage of Agency Total' showing the distribution of CAPS costs. The chart is divided into two segments: a large blue segment representing 'Business Support' at 88.4%, and a smaller yellow segment representing 'All Other Agency CAPS' at 11.6%. A legend at the bottom identifies the colors: blue for Business Support and yellow for All Other Agency CAPS.</p> <table><tr><th>Category</th><th>Percentage</th></tr><tr><td>Business Support</td><td>88.4%</td></tr><tr><td>All Other Agency CAPS</td><td>11.6%</td></tr></table>		Category	Percentage	Business Support	88.4%	All Other Agency CAPS	11.6%
Category	Percentage								
Business Support	88.4%								
All Other Agency CAPS	11.6%								
Operating Expenses	\$580,094								
Recovered Costs	\$0								
Capital Equipment	\$0								
Total CAPS Cost:	\$2,394,421								
Federal Revenue	\$0								
State Revenue	\$0								
User Fee Revenue	\$4,995								
Other Revenue	\$64,703								
Total Revenue:	\$69,698								
Net CAPS Cost:	\$2,324,723								
Positions/SYE involved in the delivery of this CAPS	32/32								

#### ► CAPS Summary

Business Support provides support services to the Land Development Services business area and department-wide advice and counsel in administrative matters, particularly in systems administration, human resources, and financial management.

The function of the Systems Administration Branch (SAB) is to provide information technology (IT) support for the Land Development Services (LDS) and Business, Planning & Support (BPS) business areas of DPWES and to act as an authority for department-wide IT issues.

SAB supports and develops automated systems used by LDS/BPS to provide faster and more efficient service to its customers. These systems, including the Land Development System, Inspections Services Information System, as well as numerous small "in-house" applications, complete nearly 15 million transactions per year. SAB also supports network and PC operations for 343 users, 532 PCs, 7 servers, and numerous peripherals.

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On a department-wide scale, SAB leads and facilitates the prioritization and budget strategy for large scale IT initiatives, provides direction for IT policy affecting the department's 1,133 users, and develops internet applications to help extend the department's services to a 24/7 basis. With a department-wide IT staff of 19, the branch provides assistance in the recruitment process for all of the department's IT professionals.

The function of the Human Resources Branch is to provide training and comprehensive human resources support for the Land Development Services (LDS) and Business, Planning & Support (BPS) business areas of DPWES and to act as an authority for department-wide HR issues.

The Human Resources Branch ensures that agency human resource policies and procedures are in conformance with County regulations. The HR Branch also manages the Training Center on a daily basis; provides the full range of employment services to include recruitment, interviewing, developing selection processes, and employing and providing new employee orientation; processes personnel actions into the Fairfax County PRISM system and counsels management and employees on a variety of personnel actions such as employee benefits, promotions, reassignments, reclassifications, retirement, etc.; conducts job analyses; oversees the development, implementation and evaluation of personnel/training programs; prepares budget requests involving training needs; operates the multi-rater pay for performance systems for DPWES; and provides guidance in the area of employee relations. The HR Branch also serves as a resource to DPWES regarding interpretation of personnel regulations, resolution of complex personnel issues and consultation services for sensitive management and employee issues.

The function of the Financial Management Branch (FMB) is to provide financial management for the Land Development Services (LDS) and Business Planning and Support (BPS) business areas with a total annual budget of \$23 million. FMB operates a centralized Cashier's Office for collection of development-related fees for several county agencies, accounting for approximately \$50 million of revenue annually. The Branch also forecasts workload in order to estimate revenue and examines staffing levels within each business area. The Financial Management Branch serves as a liaison on department-wide financial matters.

FMB determines and recommends operational requirements for the annual budget submission and quarterly budget reviews by soliciting information from the appropriate managers. FMB is also responsible for initiating all procurement actions and establishing and monitoring service contracts. Additionally, the branch ensures sound financial procedures and policies are in place to safeguard resources.

### **► Method of Service Provision**

Merit County employees provide the services of this County program.

Hours of operation are Monday through Friday, 8:00 a.m. – 4:30 p.m.

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### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Users	NA	NA	340	343	352
PC/laptop inventory	248	347	484	532	541
Help desk calls	6,520	7,240	8,050	7,520	8,200
Website files	315	385	465	1,340	1,550
New applications	NA	NA	7	8	8
Application alterations	NA	NA	10	11	25
Mainframe program alterations	1,020	960	835	785	815
Percent of agency budget projects completed on time	NA	NA	100%	100%	100%
Percent of certification lists obtained within four weeks	NA	NA	100%	100%	100%

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 1 - 25%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia 36-137:Powers and Duties of Board - Local jurisdictions that do not maintain accredited training academies are required to levy one percent of building permit fees to support training programs of the Virginia State Building Academy.
- Virginia Uniform Statewide Building Code: Vol. I - New Construction Code, VR 394-01-21, Section 102.3.1:All building inspection personnel employed on or after March 1, 1988 shall be certified by the State in their respective trade fields within three years of date of employment.
- Code of Virginia Section 10.1-560:Erosion and Sediment Control Law, Definitions - Plan reviewers and inspectors must obtain a certificate of competence from the VA Soil and Water Conservation Board.
- Virginia Uniform Statewide Building Code: Vol. I - New Construction Code, VR 394-01-21, Section 104.5 - Fee Levy: Localities which maintain training academies accredited by the Dept of HCD.

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### ► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0648	Training seminars	\$965
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
Varies		Limited to actual cost of program
<b>Purpose of Fee:</b> To recover costs associated with service		
<b>Levy Authority</b>	<b>Requirements to Change the Fee</b>	<b>Year Fee Was Last Adjusted</b>
N/A		1997
<b>Other Remarks:</b>		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0605	Tapes	\$4,030
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$6/tape		\$6/tape
<b>Purpose of Fee:</b> To recover costs associated with service		
<b>Levy Authority</b>	<b>Requirements to Change the Fee</b>	<b>Year Fee Was Last Adjusted</b>
Va.2.1-342	Amendment to county code	1997
<b>Other Remarks:</b>		